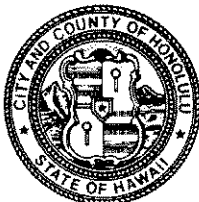


DEPARTMENT OF ENVIRONMENTAL SERVICES
CITY AND COUNTY OF HONOLULU

1000 ULUOHIA STREET, SUITE 308, KAPOLEI, HAWAII 96707
TELEPHONE: (808) 768-3486 • FAX: (808) 768-3487 • WEBSITE: <http://edv.honolulu.gov>

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MUFI HANNEMANN
MAYOR



May 18, 2009

2009 MAY 18 A 8:42

TIMOTHY E. STEINBERGER, P.E.
DIRECTOR

CITY COUNCIL
HONOLULU, HAWAII
MANUEL S. LANUEVO, P.E., LEED AP
DEPUTY DIRECTOR

ROSS S. TANIMOTO, P.E.
DEPUTY DIRECTOR

IN REPLY REFER TO:
WAS 09-134

CITY CLERK
HONOLULU, HAWAII

MAY 19 12 19 PM '09

RECEIVED

The Honorable Nestor Garcia, Chair
and Members of the Budget Committee
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Chair Garcia and Councilmembers:

Subject: ENV Followup - Budget Communication No. 11

The attached response to Budget Communication No. 11 was previously transmitted to you on May 11, 2009. We would like to inform you that positions WS-168 (CSR I) and WS-170 (VWSI) listed on page 4 of our response have been permanently filled. Additionally, WS-308 (CSR II) has been reallocated to CSR I, and the department has received a list and interviews are being scheduled. All three positions are critical to the Wastewater Customer Service and Investigation Unit, which services approximately 140,000 wastewater customers on Oahu.

If there are any questions, please contact David Nagamine at 768-3472.

Sincerely,

A handwritten signature in black ink, appearing to read "Timothy E. Steinberger".

Timothy E. Steinberger, P.E.
Director

Attachment

APPROVED:

A handwritten signature in black ink, appearing to read "Rix Maurer III".
Rix Maurer III, Director
Budget and Fiscal Services

APPROVED:

A handwritten signature in black ink, appearing to read "Kirk W. Caldwell".
Kirk W. Caldwell
Managing Director

DEPT. COM. 386

**DEPARTMENT OF ENVIRONMENTAL SERVICES
BUDGET COMMUNICATION NO. 11
Rationale and Use of Funded Vacancies**

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Environmental Services

Appropriation Activity	Amount	Fund	Use of Funded Vacancies
WASTE COLLECTION AND DISPOSAL			
Refuse Collection & Disposal	\$1,101,810	WF	The following vacant positions need to be filled to collect and dispose of solid waste, operate recycling programs to minimize discharge of waste to the Waimanalo Gulch Landfill, and operate related programs to ensure sanitation in the City and County of Honolulu.
WR 123, Clerk	\$25,668	WF	This position, which is currently filled with a contract hire, needs to be filled permanently. It is vitally needed to assist the Waianae Yard supervisor with the day-to-day administrative and operation support functions as Waianae Yard is managed by a single supervisor who has responsibility for the entire six-day per week operation including the supervision of 11 refuse crews. Filling this position will also reduce overtime costs.
WR 832, Refuse Collection Superintendent II	\$48,048	WF	This position, currently filled by an in-house temporary assignment, needs to be filled permanently to provide the necessary leadership and direction for approximately 110 employees (supervisors, operators, crew leaders, collectors, and office staff) performing a complex mix of collection tasks, including automated, manual, bulky item, green waste, and front-loader operations. Position heads Honolulu Yard, the largest collection yard in the division, and is responsible for all refuse collection activities in the urban Honolulu District (area from Halawa Stream to Hawaii Kai).
WR 212, Refuse Collection Crew Leader	\$44,544	WF	This position, currently filled by an in-house temporary assignment, needs to be filled permanently to provide the necessary supervision for three refuse collectors at Waialua Yard. Waialua Yard has only this single crew leader position.

WR 148, WR 683, WR 831, Refuse Collection Supervisor I	\$148,632	WF	The three positions are currently filled by in-house temporary assignments. These positions (at Kailua and Honolulu collection yards) must be permanently filled to provide the necessary supervision of refuse collection operations and crews (automated, manual, front loader, bulky item, and recycling), for response to complaints from the public, to coordinate vehicle repairs/availability, and to supervise safety of employees on the route.
WR 244, Safety Specialist I	\$42,132	WF	A full-time safety specialist is needed to manage and enforce safety program/requirements to meet HIOSH compliance regulations/requirements and to promote a safe working environment since there is a high potential for injuries inherent with refuse collection and disposal operations compared to other occupations. Filling this position will reduce safety related injury costs and associated overtime costs.
WR 726 and WR 929, Heavy Truck Driver II	\$83,184	WF	Keeki and Kapaa Transfer Stations are currently short of truck drivers and these positions are required to meet the conditions set forth in our operating permit by maintaining a sufficient number of drivers to haul rubbish out of the transfer station to keep up with the flow of rubbish dumped by city vehicles, private haulers, and homeowners and to prevent overfilling of the station's storage pit. Filling the positions will also reduce overtime costs since both transfer stations operate over extended hours/days (Keeki operates six days/week and Kapaa operates seven days/week).
WR 733, Asst. Refuse Collection Administrator	\$55,488	WF	Position is needed to assist the Refuse Collection Administrator to manage and supervise seven collection base yards, 250 personnel (with corresponding associated labor relations issues), and a fleet of approximately 180 vehicles. In addition, responsibilities of the position have expanded over the past 10 years to now include manual collection, automated collection, green waste collection, front loader collection, bulky item collection, and island wide recycling. Filling this position will also reduce overtime costs.
WR 905, Civil Engineer V	\$55,488	WF	One of two positions needed for a reorganization to provide needed staffing to the division's Planning and Engineering Branch. Position will provide added support with the budgeting, funding, and accounting of Refuse Division's large and complex operating and capital budgets (in FY10 Operating ~\$136M and Capital ~\$166M). Division is requesting reallocation of WR 905 to Management Analyst V.
WR 290, Refuse Collection Equipment Operator	\$46,236	WF	One of two positions needed for a reorganization to provide needed staffing to the division's Planning and Engineering Branch to assist with work on solid waste engineering projects, e.g., transfer station site repairs, disaster debris, Kapalama Incinerator site cleanup/offsite assessment, Waipahu Ash landfill

			closure, Convenience Center improvements, etc. Division is requesting reallocation of WR 290 to Engineering Support Technician III.
WR 305, Recycling Specialist III, Recycling Branch	\$42,132	WF	This position, which is currently filled with a contract hire, needs to be filled permanently. This is one of six positions needed in a reorganization to support the Island-wide curbside recycling program and expand current recycling programs to complement curbside recycling. Division is requesting reallocations of the vacant positions to establish additional/upgraded recycling positions. Positions will initially be used for contract hires until completion of the reorganization.
WR 230, WR 260, WR 607, Refuse Collector	\$115,308	WF	The three positions, which are currently filled with contract hires, need to be filled permanently. These are three of six positions needed in a reorganization to support the Island-wide curbside recycling program and expand current recycling programs to complement curbside recycling. Division is requesting reallocations of the vacant positions to establish additional/upgraded recycling positions. Positions will initially be used for contract hires until completion of the reorganization.
WR 384, Refuse Collection Supervisor I	\$48,552	WF	This is one of six positions needed in a reorganization to support the Island-wide curbside recycling program and expand current recycling programs to complement curbside recycling. Division is requesting reallocations of the vacant positions to establish additional/upgraded recycling positions. Positions will initially be used for contract hires until completion of the reorganization.
WR 353, Heavy Truck Driver II	\$41,592	WF	This is one of six positions needed in a reorganization to support the Island-wide curbside recycling program and expand current recycling programs to complement curbside recycling. Division is requesting reallocations of the vacant positions to establish additional/upgraded recycling positions. Positions will initially be used for contract hires until completion of the reorganization.
WR 601, Refuse Collector	\$38,436	WF	Position is one of three assigned collectors at Laie Yard and needs to be filled to support the yard's 6-day per week refuse collection operations. Filling this position will also reduce overtime costs.
WR 145, WR 171, WR 245, *WR 980, Refuse Collection Equipment Operator	\$46,236 x 3 + *\$22,242 = \$160,950	WF	These positions are needed to support automated collection operations (4 positions: 2 x Pearl City, 1 x Honolulu, 1 x Waianae). Filling these positions will also reduce overtime costs. *Note: Funded for 5 months

WR 308, Secretary II, H-Power	\$49,932	WF	Position was filled effective May 1, 2009.
WR 307, Energy Recovery Engineer, H-Power	\$55,488	WF	Position is required to support/optimize plant operations, which includes adding/operating a third boiler, extending of the H-Power contract, assisting with the CIP and Revenue budgets, ensuring technical contractual responsibilities and performance guarantees are met, and managing the division's environmental remediation projects. Since the City has been unable to fill this engineering position for the past nine years, the division plans to submit a reorganization for a management analyst or similar position to assist with non-engineering functions. In the meantime, a personal service contract has been requested using salary from the vacant WR 307 position. This position is funded out of the H-Power fund and is NOT General fund subsidized.
TOTAL - WF	\$1,101,810		
SEWAGE COLLECTION AND DISPOSAL			
Administration	\$318,696	SW	The following positions are needed to (1) collect sewer service charges critical to fund the compliance-driven wastewater program and (2) run IT programs critical to wastewater administration and operations.
WS 168, Customer Service Representative I	\$28,836	SW	Position is needed to handle calls and inquiries regarding sewer service charge billings.
WS 308, Customer Service Representative II	\$31,212	SW	Position is needed to handle calls and inquiries regarding sewer service charge billings.
WS 170, Wastewater Service Investigator	\$54,012	SW	Position is needed to field check proper customer classification, sub-meter installations, credits, etc.
WS 401, Drafting Technician V (being reallocated to Computer Programmer I)	\$36,516	SW	These four positions will be reallocated to staff the newly created ENV IT Section, which will handle the department's integrated management, human resources, asset management and work order systems, and provide general IT support.
WS 704, Cesspool Pumping Equipment Operator (being reallocated to Data Processing Systems Analyst II)	\$44,544	SW	See explanation above.

WS 619, Cesspool Pumping Equipment Operator (being reallocated to Data Processing Systems Analyst VI)	\$44,544	SW	See explanation above.
WS 320, Wastewater Maintenance Superintendent (being reallocated to Asset Manager)	\$79,032	SW	See explanation above.
Subtotal Administration	\$318,696	SW	
Administration	\$45,576	CIP-SW	
WS 993, Civil Engineer III	\$45,576	CIP-SW	Position was filled effective April 2009.
Subtotal Administration	\$45,576	CIP-SW	
Environmental Quality	\$909,036	SW	The following positions are needed to comply with environmental permits, consent decrees, consent agreements, and defend against lawsuits. Activities include reporting; inspection of City facilities and industries; monitoring of industries, treatment plants, and receiving waters; spill response, etc.
WS 287, Civil Engineer VII	\$87,108	SW	Interviews and recommendation to fill were made, however, we are waiting to see how the transfer of our Storm Water Branch to DFM affects our operations before we make a selection.
WS 431, Wastewater (WW) Service Investigator	\$35,076	SW	Currently filled by contract hire until position is reallocated.
WS 847, WW Service Investigator	\$35,076	SW	Currently filled by contract hire until position is reallocated.
WS 869, WW Service Investigator	\$35,076	SW	Currently filled by contract hire until position is reallocated.
WS 432, Engineering Support Technician (EST) II	\$36,516	SW	Currently filled by contract hire until position is reallocated. We are currently in the process of transferring this position to the Oceanographic Team as a new Water Quality Technician I position. Due to the increased amount of accelerated monitoring work as part of on-going studies/301h appeal process, there is a need for an additional diver.

WS 788, EST II	\$36,516	SW	Currently filled by contract hire until position is reallocated. We are currently in the process of setting up interviews for this position. Our only EST is tentatively considering retiring before the end of the year; we need to bring on another person to train before he leaves.
WS 867, Civil Engineer II	\$42,132	SW	Have already conducted interviews and made selection. Employee selected to start soon.
WS 841, Civil Engineer IV	\$51,324	SW	Have already conducted interviews and made selection. Employee selected to start soon.
WS 980, Civil Engineer IV	\$51,324	SW	Have already conducted interviews and made selection. OAS has already contacted recommended candidates. Need this position; contract engineer has indicated he is leaving by June and it would be extremely difficult for his workload to be taken up by the other engineers during this time due to the ongoing litigation and appeal work.
WS 882, Civil Engineer V	\$55,488	SW	Have already conducted interviews and made selection. Employee selected to start soon.
WS 951, Electrical Engineer V	\$55,488	SW	Currently filled by contract hire until position is reallocated. In the process of reallocating this position to a CE position.
WS 987, Sanitary Chemist I	\$38,988	SW	Position being reallocated to a Sanitary Chemist II for Process Control Lab at SIWWTP.
WS 398, Sanitary Chemist II	\$45,576	SW	Will be requesting to fill.
WS 400, Sanitary Chemist II	\$55,488	SW	Being recruited, request to fill at DHR.
WS 418, Sanitary Chemist II	\$42,132	SW	Position being reallocated to a Sanitary Chemist III.
WS 430, Sanitary Chemist II	\$42,132	SW	Will be requesting to fill
WS 976, Sanitary Chemist II	\$42,132	SW	Position being reallocated to a Process Control supervisory position.
WS 977, Sanitary Chemist II	\$42,132	SW	Being recruited, request to fill at DHR.
WS 907, Sanitary Chemist III	\$45,576	SW	Being recruited, request to fill at DHR.
Engineering Technician III	\$33,756	SW	Position is being created as an EST II.

Subtotal Environmental Quality	\$909,036	SW	
Environmental Quality	\$223,344	GN	
Storm Water Quality			The City's storm water program has increased substantially with the consolidation of over 160 additional facilities of DFM, DES, DTS, ENV, HFD, and HPD (base yards, treatment plants, landfills, transfer stations, golf courses, parks, zoo, police and fire facilities, etc. The Administration and City Council recognized the importance and approved five new positions in FY09. Due to the hiring freeze, a portion of the funding for the five new permanent positions will be used to fill these positions with contract hires. Any remaining funds will be used to fill these critical storm water program positions.
WS 772, Engineering Support Technician II	\$49,248	GN	
WS 777, Engineering Support Technician II	\$36,516	GN	
WS 781, Engineering Support Technician II	\$36,516	GN	
WS 805, Civil Engineer III	\$45,576	GN	
WS 684, Civil Engineer V	\$55,488	GN	
TOTAL – GN	\$223,344		
TREATMENT AND DISPOSAL	\$1,434,814	SW	The following positions need to be filled to operate and maintain the City's 9 wastewater treatment plants and 70 pump stations and ensure compliance with environmental permits and EPA required Operating & Maintenance programs.
WS 989, Civil Engineer V	\$55,488		Start date 6/1/09. Position to provide sanitary/environmental engineering expertise to the division; review, evaluate and recommend, prepare planning, design, specifications, cost estimates, operation and maintenance procedures on wastewater related technologies and processes.
WS 588, Wastewater (WW) Mechanical/Maintenance Supt	\$62,424		To fund contract hire at Purchasing, position dedicated to ENV.
WS 351, Lead WW Facilities Painter	\$50,856		Approved to fill, awaiting HR's announcement.
WS 293, Clerk Typist	\$27,140		To fill recently vacated position, awaiting start date from HR, interviews completed.
WS 686, Lead Electronics Technician	\$58,884		Awaiting eligibility list. Position to provide electronic support for SCADA program management.
WS 352, WW Plant Machinist	\$49,764		Approved to fill, awaiting eligibility list.

WS 225, Power Mower Operator-Groundskeeper	\$34,164	Currently funding Asst. Storekeeper to update, maintain, inventory, and set up material management's direction.
WS 290, Power Mower Operator-Groundskeeper	\$34,164	To comply with agreement between City and UPW.
WS 540, Power Mower Operator-Groundskeeper	\$34,164	To comply with agreement between City and UPW.
WS 324, Groundskeeper	\$33,228	Currently funding Asst. Storekeeper to update, maintain, inventory, and set up material management's direction.
WS 380, Groundskeeper	\$33,228	To comply with agreement between City and UPW.
WS 539, Groundskeeper	\$33,228	Currently funding Asst. Storekeeper to update, maintain, inventory, and set up material management's direction.
WS 286, Lead Electronics Technician	\$58,884	Approved to fill, awaiting eligibility list.
WS 382, Plant Electrical/Electronic Equip Repairer (PEEEER)	\$49,764	Approved to fill, awaiting start date from HR.
WS 549, PEEER	\$49,764	Approved to fill, currently used for contract worker pending eligibles.
WS 155, Asst WW Treatment Plant Operator (AWWTPO)	\$41,592	Awaiting approval from HR.
WS 186, AWWTPO	\$41,592	Awaiting approval from HR.
WS 238, AWWTPO	\$41,592	Awaiting approval from HR.
WS 387, AWWTPO	\$41,592	Awaiting approval from HR.
WS 702, WW Treatment Plant Supervisor IV	\$60,552	Filled (LT).
WS 180, PEEER	\$49,764	Approved to fill, awaiting eligibility list.
WS 424, PEEER	\$49,764	Approved to fill, awaiting eligibility list.
WS 425, PEEER	\$49,764	Approved to fill, awaiting eligibility list.
WS 817, PEEER	\$49,764	Interviews completed, awaiting start date from HR.
WS 346, WW Treatment Plant District Supervisor	\$70,056	
WS 873, AWWTPO	\$41,592	Awaiting approval from HR.
WS 874, AWWTPO	\$41,592	Awaiting approval from HR.
WS 876, AWWTPO	\$41,592	Awaiting approval from HR.

WS 700, WW Treatment Plant Operator III	\$49,764		Approved to fill, pending interviews.
WS 358, WW Treatment Plant Worker	\$36,960		Currently funding contract hires at purchasing, positions dedicated to ENV.
WS 321, PEEER	\$12,374		Interviews completed, awaiting start date from HR.
WS 716, PEEER	\$49,764		Currently filled by contract hire.
Subtotal T&D	\$1,434,814	SW	
COLLECTION SYSTEM MAINTENANCE	\$1,644,010	SW	The following positions are needed to operate and maintain ENV sewerlines in compliance with environmental permits and EPA-required O&M programs to prevent spills.
Wastewater Collection System Helper (8)	\$1,644,010	SW	Salary monies are requested to fill all of our crew supervisors, repairers, and helper positions. Other vacant positions that will be filled are assistant storekeepers, a clerk dispatcher, engineering support technicians, a secretary, and civil engineers. Currently there are seven vacant WCS supervisor positions, fourteen vacant WCS repairer positions, and eight WCS helper positions. (Succession filling of positions will also be required as a result of promotions.) The number of positions was generated based upon work generated by the maintenance management system. The lack of field workers is resulting in an increased number of trouble calls and spills as a result of compromised maintenance activities. Overtime work is resulting in worker burnout and difficulty in responding to emergencies. Support positions are required for supplying of material and equipment, dispatching of emergency crews and maintenance of the computerized maintenance management system.
Wastewater Collection System Repairer (14)			
Wastewater Collection System Supervisor (7)			
Assistant Storekeeper (2)			
Clerk-Dispatcher			
Engineering Support Technician I (2)			
Secretary III			
Civil Engineer III			
Civil Engineer VI			
Cesspool Pumping Equipment Operator I (being reallocated to Personnel Assistant for Administration)			
Subtotal – Collection System Maintenance	\$1,644,010	SW	